

CITY OF WICHITA 2006/2007 PROPOSED BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R No. 2006 REVISED 2007 PROPOSED 2008 PROJECTED

Safe and Secure Community

Response to Crime					
N	4	Beat Patrol - Police (General Fund)			
		Patrol Vehicles	88,000	0	0
		Subtotal	88,000	0	0
Environmental Compliance, Assessment & Protection					
		Animal Control			
R	1	3/4 T Cargo Van	37,000	37,000	0
R	2	Truck Mounted Animal Cage	3,000	3,000	3,000
		Subtotal	40,000	40,000	3,000
Building and Structural Safety					
		Building Safety and Construction Enforcement			
N	1	Compact Sedan	15,000	0	0
		Subtotal	15,000	0	0
		Snow and Ice Removal			
N	12	Salt Spreader	24,000	28,000	28,000
N	12	Snow Plow	20,000	24,000	24,000
		Subtotal	44,000	52,000	52,000
Total Safe and Secure Community			187,000	92,000	55,000

Economic Vitality and Affordable Living

Air Service					
Operations - Airport					
R	6	Small Pickup Trucks	128,000	20,000	0
R	6	Patrol Vehicle	52,000	52,000	52,000
R	2	Pickups	0	0	48,000
R	1	Admin Bldg Boiler	15,000	0	0
R	1	Mill	15,000	0	0
R	1	Phone Room HVAC	7,000	0	0
N	1	Extension of CCAS	20,000	20,000	20,000
R	1	Thermal Imaging Camera	25,000	0	0
R	1	Castex Concorde Extractor	8,000	8,000	8,000
R	1	FIDS Hardware	50,000	50,000	50,000
R	1	Scout 37B	5,250	5,250	5,250
R	1	Fingerprint Machine	0	80,000	0
R	1	Reception Area Work Stations	0	20,000	20,000
R	1	Farm Tractor 100 hp	0	48,000	0
R	1	20 ft Bat Wing Mower	0	20,000	0
R	1	Tool Box Truck Bed	0	15,000	0
R	1	Electric Maintenance Golf Cart	0	15,000	0
R	1	Bauer Compressor	0	0	15,000
R	1	Steel Wheel Roller	0	0	36,000
R	1	Tire Repair & Balance Machine	0	0	20,000
R	1	Machinery & Maintenance Equipment	0	0	25,000
Subtotal			325,250	353,250	299,250
Total Economic Vitality and Affordable Living			325,250	353,250	299,250

Efficient Infrastructure

Building and Fleet Maintenance					
Building Maintenance - PW					
N	1	6000 AutoCAD plotter	6,000	0	0
R	2	1/2 Ton Pickups	50,000	0	0
N	1	Pickup	0	25,000	0
R	2	Mini Van for Current Staff	35,000	0	0
N	1	Self Peopelled Cleaning Machine	10,000	0	0
N	1	Stadium Equip per Wranglers Contract	27,270	20,540	25,500
N	2	Carpet Extractors	0	10,000	10,000
N	1	Floor Scrubber (hard surface)	0	10,000	0
N	1	Scaffolding	0	12,000	0
N	1	Boom Lift	0	95,000	0
N	1	Skid Steer (Bobcat/toolcat)	0	0	44,000
N	1	Service Truck with Lift	0	0	79,000
Subtotal			128,270	172,540	158,500

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Efficient Infrastructure (Continued)

Building and Fleet Maintenance (Continued)

Fleet Service - PW					
N	1	Computerized Bulk Fluid Disp.	165,000	0	0
R	8	Fuel Pumps	160,000	0	0
R	16	Fuel Pumps	0	320,000	0
R	80	Patrol Cars	1,670,000	0	0
R	80	Patrol Cars	0	1,738,000	0
R	1	Pickup, 3/4 Ton	18,000	0	0
R	3	Pickup, 1 Ton	105,000	0	0
R	10	Pickup, Crew Cab	228,000	0	0
R	9	Pickup, Crew Cab	0	225,000	0
R	28	Sedan, 4 Door	366,500	0	0
R	32	Sedan, 4 Door	0	432,000	0
R	3	Squad Trucks	180,000	0	0
R	3	Squad Trucks	0	190,000	0
R	3	Street Sweeper	0	360,000	0
R	1	Truck, Aerial Bucket	0	80,000	0
R	3	Truck, Utility	93,500	0	0
R	1	UST Monitoring System	100,000	0	0
R	1	UST Monitoring System	0	100,000	0
R	7	Van, 3/4 Ton Cargo	130,000	0	0
R	6	Van, 3/4 Ton Cargo	0	114,000	0
R	3	Van, Animal Control	0	120,000	0
R	3	Van, Mini	51,000	0	0
R	13	Van, Mini	0	221,000	0
R	1	Van, Step	60,000	0	0
R		Vehicles & Equip to be Programmed	0	0	4,000,000
Subtotal			3,327,000	3,900,000	4,000,000

Engineering

Project Management - PW					
R	4	Total Station & Data Collection	12,000	12,000	0
N	32	Pickups	645,000	0	0
Subtotal			657,000	12,000	0
Water Systems Planning & Development					
R	3	Pickups	17,500	18,500	18,500
Subtotal			17,500	18,500	18,500

Street Maintenance

Signs & Signals - PW					
N	1	Aerial Bucket Truck Upgrade	0	40,000	40,000
N	1	Cutter/Plotter	18,000	0	0
N	2	Parking Lot Paint Machine	6,000	0	0
Subtotal			24,000	40,000	40,000

Pavement Maintenance - PW

N	3	Air Compressor	25,000	0	0
N	1	Milling Machine	0	150,000	0
N	2	Loader, Skid Steer	60,000	0	0
N	2	Pressure Applicator Conveyors	0	80,000	0
N	1	Turf Utility Vehicle	12,000	0	0
N	2	Pavement Breaker	70,000	0	0
N	1	Skid Steer Attachments	0	20,000	0
N	2	Pressure Applicator	84,000	0	0
R	2	Misc. Small Equipment	2,820	0	0
N	1	Asphalt Roller, with Trailer	0	0	35,000
N	1	Flatbed truck	0	0	35,000
N	2	Dump Truck	0	0	180,000
Subtotal		253,820	250,000	250,000	

Pavement Cleaning - PW

N	1	Paint Sprayer	0	0	6,000
N	1	Sand Blaster	0	0	20,000
N	2	Self Contained Litter Vacuum	26,000	26,000	0
Subtotal		26,000	26,000	26,000	

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Efficient Infrastructure (Continued)					
Flood Control / Storm Water					
		Storm Water Utility			
R	2	Water Truck	0	80,000	80,000
R	1	Track Loader	0	180,000	0
R	1	Dozer	250,000	0	0
R	2	Mini-dump Truck	50,000	0	0
R	2	3/4 Ton Pickup	0	0	55,000
R	2	Compact Pickup 4 x 4	0	0	36,000
R	1	Flatbed Truck	0	0	40,000
R	1	Rodder	0	0	30,000
R	1	Trailer	0	0	25,000
R	3	Sewer Cleaner	200,000	210,000	226,000
		Subtotal	500,000	470,000	492,000
Water Distribution and Production					
		Water Distribution			
R	8	Backhoe	114,000	51,000	320,000
R	1	Crane Truck	0	120,000	0
R	4	Dump Truck	80,000	240,000	0
R	1	Shoring Equipment	10,200	0	0
R	1	Pavement Breaker	26,000	0	0
R	1	Cargo Van	20,000	0	0
R	4	Pickups	35,900	42,000	0
N	4	Tractor Mounted Compactor	16,000	0	0
R	1	Excavator Truck	0	0	200,000
R	1	Air Compressor	0	0	28,000
R	5	Step Vans	65,210	0	300,000
R	4	Trailers	60,000	0	0
		Subtotal	427,310	453,000	848,000
		Water Production			
N	1	Automatic Titrator	0	28,000	0
R	1	Bearing Sleeves and Sprockets	10,000	0	0
R	1	Hydraulic Powerpack	20,000	0	0
R	3	Lab Equipment	31,650	32,000	67,000
N	2	Optima ICP	0	74,200	0
R	11	Pickup	26,670	119,170	127,500
R	2	Dump Truck	102,000	0	0
R	2	Double Axle Trailer	0	20,000	0
R	1	Spectrophotometer	210,000	0	0
R	2	Trencher	95,760	0	0
		Subtotal	496,080	273,370	194,500
		Water Customer Service			
R	10	Vans	70,000	77,000	39,000
R	1	Itron Meter Reading DP System	113,990	0	0
R	1	Compact Pickup	0	0	18,500
R	1	Scanner	5,980	0	0
		Subtotal	189,970	77,000	57,500
Sewer Treatment					
		Sewage Maintenance			
R	2	Cleaner	132,500	0	87,500
R	1	Combination Cleaner	0	270,000	0
N	28	Backflow Preventers	92,500	0	0
N	1	Man hole winch	8,500	0	0
R	3	Mini cameras	25,300	0	0
R	1	Television Equipment	0	60,000	0
R	2	Skid Steer Loader	0	0	35,000
R	1	Strong Seal Machine	0	0	25,000
R	2	Air Compressor	0	0	26,000
R	2	Mini Dump Truck	0	0	80,000
R	1	Plotter	8,500	0	0
R	2	Pickup Truck	30,000	0	30,000
R	1	Technical Equipment	0	8,200	8,200
R	1	Trench box	0	9,000	0
N	1	Televising Equipment	0	9,000	0
R	2	Respirators	0	7,140	0
R	1	Sedan	20,000	0	0
R	1	Tap Truck	51,000	0	0
R	1	Truck, Rodder	36,000	0	0
R	1	Truck, Tandem Dump	73,000	0	0
R	1	Truck, Water	0	56,000	0
R	1	Van, Step	66,000	0	0
R	2	Van, Cargo	0	22,000	30,000
		Subtotal	543,300	441,340	321,700

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Efficient Infrastructure (Continued)

Sewer Treatment (Continued)

		Sewage Treatment			
R	3	Breaker and Transformer Maint.	80,000	0	0
R	1	Truck, Compact Ext. Cab	0	18,000	0
R	3	Facility Metal Rehab	40,000	40,000	40,000
R	2	Gas Cart	9,000	9,000	9,000
R	1	Air Compressor, Portable	0	0	20,000
R	7	HVAC Unit	21,000	21,000	31,500
R	2	Incubator	5,000	7,000	0
R	2	Laserfiche Imaging Units	20,000	20,000	0
R	3	Lab Dishwasher	6,500	6,500	0
N	6	Laundry Covers	250,060	0	0
R	3	Moisture Analyzer/Printer	0	10,000	0
R	1	Mowing Tractor	42,000	0	0
R	1	Tractor with Flail Mower	0	49,000	0
R	1	Truck, Utility Bed	30,000	0	0
R	2	Front Deck Mower	0	28,000	0
R	1	Front End Loader	0	0	230,000
R	2	Portable Pump	0	20,000	18,000
N	1	Remote Monitors	0	14,000	0
R	5	Pickup	0	0	95,000
R	1	Riding Lawn Mower	0	0	14,000
R	3	Roof Repairs	21,060	21,060	21,060
R	1	Truck, Utility Bed with Crane	0	0	40,000
R	1	Van, Cargo 1 Ton	0	23,000	0
R	10	Van, Cargo 3/4 Ton	75,000	119,000	38,000
R	1	UPS Replacement	0	0	10,000
R	4	Plant 1 Main Pump Freq Drives	88,000	0	0
R	12	Plant Rehab - Windows, Doors	10,000	15,000	15,000
R	3	Process Pump Rehab	29,000	29,000	29,000
R	15	Pump Rehab	30,000	30,000	30,000
R	1	Tractor with Flail Mower Attachment	0	0	49,000
		Subtotal	756,620	479,560	689,560
		Real Estate Management			
		Property Management			
N	1	Building Improvements	200,000	537,000	0
		Subtotal	200,000	537,000	0
		Total Efficient Infrastructure	7,546,870	7,150,310	7,096,260

Quality of Life

		Entertainment			
		Century II			
N	3	Tennant Cleaner	9,500	9,500	9,500
		Subtotal	9,500	9,500	9,500
		Expo Hall			
R	3	Utility Cart	11,500	11,500	11,500
		Subtotal	11,500	11,500	11,500
		Recreation and Leisure			
		Golf Courses			
R	70	Golf Carts	75,000	150,000	150,000
R	11	Rotary Rough Mower	40,000	17,000	17,000
R	8	Greensmowers	80,000	57,000	57,000
R	4	Fairway Mowers	45,000	17,000	17,000
R	9	Mowers	0	17,000	17,000
		Subtotal	240,000	258,000	258,000
		Total Quality of Life	261,000	279,000	279,000

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Core Area & Neighborhoods

		Code Enforcement			
		Code Enforcement			
N	1	Compact Sedan	15,000	0	0
		Subtotal	15,000	0	0
		Green Space Maintenance			
		Forestry			
R	3	Stump Grinder	29,900	29,900	29,900
N	4	Data Processing Equipment	5,600	-15,000	-15,000
		Subtotal	35,500	14,900	14,900

Core Area & Neighborhoods (Continued)

Green Space Maintenance (Continued)

		Park Management			
N	1	Data Processing Equipment	2,800	0	0
R	8	Mowing Equipment	110,000	15,000	15,000
		Subtotal	112,800	15,000	15,000
		Total Core Area and Neighborhoods	163,300	29,900	29,900

Internal Perspective

Technology Management/Investment

		Technology Management			
R	16	Servers	116,380	0	0
R	3	Computer Repair Tools	2,700	0	0
N	3	Network Expansion	100,000	100,000	70,000
R	3	Miscellaneous Hardware	15,000	15,000	15,000
R	1	Exchange Server for DMZ	6,820	0	0
R	1	Scanner (Print Shop)	19,660	0	0
R	1	Disaster Recovery	154,280	0	0
		Subtotal	414,840	115,000	85,000

Financial Management and Fiscal Control

		Pension			
N	1	Pension Computer System	552,590	0	0
		Subtotal	552,590	0	0
		Workers Compensation			
R	3	Data Processing Equipment	10,000	10,000	10,000
		Subtotal	10,000	10,000	10,000

Total Internal Perspective

977,430 125,000

Total Capital Outlay

9,460,850 8,029,460 7,759,410